

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Fund Capitalization

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
No Further Approp Required							
Children's Trust Grant Account	23.3	23.3	15.2	15.2	-8.1 -34.8 %	-8.1 -34.8 %	0.0
Community Assistance Fund	0.0	0.0	28,731.5	30,000.0	30,000.0 >999 %	30,000.0 >999 %	1,268.5 4.4 %
Derelict Vessel Prevention Fun	58.6	58.6	58.6	58.6	0.0	0.0	0.0
Disaster Relief Fund	11,000.0	11,000.0	9,000.0	9,000.0	-2,000.0 -18.2 %	-2,000.0 -18.2 %	0.0
Dividend Raffle Fund 1257	244.1	244.1	244.1	244.1	0.0	0.0	0.0
Muni Bond Bank Reserve Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Peace Ofcr/Firefighter Survivo	30.0	30.0	30.0	30.0	0.0	0.0	0.0
Public Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REAA School Fund	19,694.5	19,694.5	18,369.5	18,369.5	-1,325.0 -6.7 %	-1,325.0 -6.7 %	0.0
Vaccine Assessment Fund	12,500.0	12,500.0	11,800.0	11,800.0	-700.0 -5.6 %	-700.0 -5.6 %	0.0
Abandoned Motor Vehicle Fund	0.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	100.0 >999 %
Appropriation Total	43,550.5	43,550.5	68,248.9	69,617.4	26,066.9 59.9 %	26,066.9 59.9 %	1,368.5 2.0 %
Capitalization of Dup Funds							
AK Clean Water Fund 1075	17,910.4	17,910.4	11,600.0	11,600.0	-6,310.4 -35.2 %	-6,310.4 -35.2 %	0.0
AK Drinking Water Fund 1100	9,400.0	9,400.0	10,510.0	10,510.0	1,110.0 11.8 %	1,110.0 11.8 %	0.0
AKLNG Project Fund 1235	25,000.0	25,000.0	20,000.0	20,000.0	-5,000.0 -20.0 %	-5,000.0 -20.0 %	0.0
Crime Victim Comp Fund 1220	2,185.0	2,185.0	1,518.5	1,518.5	-666.5 -30.5 %	-666.5 -30.5 %	0.0
Election Fund 1185	3,635.0	35.0	35.0	35.0	-3,600.0 -99.0 %	0.0	0.0
F&G Revenue Bond Fund 1198	6,136.8	6,136.8	6,135.8	6,135.8	-1.0	-1.0	0.0
Appropriation Total	64,267.2	60,667.2	49,799.3	49,799.3	-14,467.9 -22.5 %	-10,867.9 -17.9 %	0.0
Agency Total	107,817.7	104,217.7	118,048.2	119,416.7	11,599.0 10.8 %	15,199.0 14.6 %	1,368.5 1.2 %
Funding Summary							
Unrestricted General (UGF)	22,324.5	21,724.5	18,399.5	18,399.5	-3,925.0 -17.6 %	-3,325.0 -15.3 %	0.0
Designated General (DGF)	12,651.9	12,651.9	40,675.3	42,043.8	29,391.9 232.3 %	29,391.9 232.3 %	1,368.5 3.4 %
Other State Funds (Other)	38,618.9	38,618.9	32,063.4	32,063.4	-6,555.5 -17.0 %	-6,555.5 -17.0 %	0.0
Federal Receipts (Fed)	34,222.4	31,222.4	26,910.0	26,910.0	-7,312.4 -21.4 %	-4,312.4 -13.8 %	0.0

Column Definitions

20MP+Supp (FY20Mgmt. Plan + Supplemental) - FY20 Management Plan plus FY20 House Fast Track Supp [20H FTSup+20MgtPln]

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

House (House) - The version of the FY21 operating and mental health bills adopted by the House.